

2014 Seattle City Council Green Sheet

Ready for Notebook

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 85 | 3 | A | 1 |

Budget Action Title: Add \$31,000 GSF to Department of Parks and Recreation to maintain an orchard steward program in 15 City-owned orchards, and impose a proviso

Has CIP Amendment: No Has Budget Proviso: Yes

Councilmembers: Clark; Conlin; Licata

Staff Analyst: Phyllis Shulman

Council Bill or Resolution:

| Date | | Total | SB | BH | TR | RC | TB | NL | JG | SC | MO |
|------|---------|-------|----|----|----|----|----|----|----|----|----|
| | Yes | | | | | | | | | | |
| | No | | | | | | | | | | |
| | Abstain | | | | | | | | | | |
| | Absent | | | | | | | | | | |

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2013 Increase (Decrease) | 2014 Increase (Decrease) |
|---|--------------------------|--------------------------|
| General Subfund | | |
| General Subfund Revenues | \$0 | \$0 |
| General Subfund Expenditures | \$0 | \$31,000 |
| Net Balance Effect | \$0 | (\$31,000) |
| Other Funds | | |
| Park and Recreation Fund (10200) | | |
| Revenues | \$0 | \$31,000 |
| Expenditures | \$0 | \$31,000 |
| Net Balance Effect | \$0 | \$0 |
| | | |
| | | |
| Total Budget Balance Effect | \$0 | (\$31,000) |

Budget Action description:

This green sheet adds \$31,000 of General Subfund (GSF) to the Parks and Recreation Department (DPR) Park Cleaning, Landscaping, and Restoration Budget Control Level (BCL) for funding to maintain an orchard steward program in 15 City-owned orchards.

This green sheet would impose the following budget proviso: "Of the appropriation in the 2014 budget for the Department of Parks and Recreation Park Cleaning, Landscaping, and Restoration BCL, \$31,000 is appropriated solely for contract services for one-time funding to maintain an orchard steward program in 15 City-owned orchards and may be spent for no other purposes."

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The orchard stewardship program would recruit, register and orient volunteer stewards, recruit and train lead stewards, train all stewards on fruit tree care, ensure work parties in each orchard, provide expert consultation on fruit tree care and problem mitigation, facilitate community events, coordinate with DPR and the Department of Neighborhoods, and work with the DPR head gardener to develop best management practices and management plans.

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Budget Action Transactions

Budget Action Title: Add \$31,000 GSF to Department of Parks and Recreation to maintain an orchard steward program in 15 City-owned orchards, and impose a proviso

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BCL or Revenue Source | Summit Code | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|------|---|-------------|-------|------|----------------|--------------------|
| 1 | GSF support to DPR to maintain an orchard steward program | | | | FG | Parks and Recreation Fund | Q5971020 | 00100 | 2014 | | \$31,000 |
| 2 | Increase revenue from GSF to maintain an orchard steward program | | | | DPR | General Subfund Support | 587001 | 10200 | 2014 | \$31,000 | |
| 3 | Increase appropriation to maintain an orchard steward program | | | | DPR | Park Cleaning, Landscaping, and Restoration | K320B | 10200 | 2014 | | \$31,000 |